Appendix 4C
DOL Transportation-Related Performance Measures
- Operating –

Washington Department of Licensing
Transportation-related Performance Measures
Classification Summary

Introduction:

This document summarizes the primary performance measures that are reported and/or used by the Department of Licensing to describe and manage transportation-related services. Measures from the Vehicle Services, Driver Services, Administrative Services, and Information Services Divisions are included.

Sources:

Measures were extracted from the following sources:

SP = Department of Licensing Strategic Plan 2005-2007, May 2004.
LBR = Division Licensing Business Reviews, various dates throughout 2004
MAR = T.S. Marshall Associates Performance Monitoring & Reporting for the Vehicle Services Division, version distributed on 11/17/2004
DI = Interview with Fred Stephens, Director
ADI = Interviews with Assistant Directors
INT = Interviews with section managers and staff
PPR = 2003-05 Performance Progress Report for Quarter Ending June 2004
Work = Driver Responsibility Workloads, Driver Services Division
GOV = Performance Agreement between the Department of Licensing and the Governor of the State of Washington, July 2004 – June 2005.
Bal Scor = Balanced Scorecard
UPT = Unit Performance Tracking (part of Individual Performance Agreements maintained by the Divisions)
HISR - Hearings and Interviews Unit Statistical/Data Report
SLA = Service Level Agreement
BUD = DOL 2005-2007 Biennial Budget Request

Goals and Objectives Key:

Statewide Results Areas (from the Agency Activity Inventory)

I = Improve the safety of people and property
II = Improve the economic vitality of businesses and individuals
III = Improve the ability of State Government to achieve its results efficiently and effectively

Goals (from the DOL Strategic Plan)

A = Set new levels of excellence in customer service and satisfaction
B = Prevent physical injury and fatalities
C = Prevent crime and property loss
D = Collect revenue to support transportation, law enforcement, and mobility of goods and services
E = Help businesses thrive

Objectives (from the DOL Strategic Plan)

1 = Identify and license qualified drivers, vehicles, businesses and individuals practicing key professions.
2 = Ensure compliance with safety standards by conducting audits, investigations, background checks and inspections.
3 = Apply penalties when standards are not met. Restore privileges, such as reinstating licensure, when standards are achieved.
4 = Educate and share information with citizens.
5 = Collect and administer revenue.
6 = Administer activities effectively.

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Broad Category			Outputs		Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Activity/ Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
DIVISION-WIDE														
Administration and All Programs														
Allotment & expenditures	MAR, LBR	III,D,6			X									
Budget variance	MAR, LBR	III,D,6			X									
# of FTEs	MAR				X									
FTE variance	MAR				X				X					
Total revenue generated, by program	ADI				X									
Percent of complaints against vehicle dealers by action taken	ADI									X				
Performance Agreement														
% complete – implement NMVITIS	MAR	III,D	X											
% complete – internet auto sales	MAR	III, 2	X											
% complete – issue I-776	MAR	III, 6	X											
% complete – second address option	MAR	III, A, 6	X											
% complete – Fraud Detection and Prevention Unit	MAR	I,C,2	X											
% complete – DOL's mail service	MAR	III, 6	X											
% complete – laser printers for VFS offices	MAR	III, A, 6	X											
% complete – digitally processed license plate manufacturing system	MAR	III, 6	X											
Value and Benefit Perspective														
# of tort claims	MAR	III, C						X						
# of title errors that lead to customer disputes	MAR	III, A				X								
# of titles that have been cancelled due to errors	MAR	III, A				X								
Financial and Social Cost Perspective	MAR													
On-time success rate (%) in implementing fees and taxes	MAR	III, D									X			
% of costs – relating to legislative cap	MAR	III, D	X											
% of valid customers who receive authorization within the time period	MAR	III, A				X								

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Broad Category			Outputs		Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Activity/ Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
% complete – legislative approval for plate transfer	MAR	?	X											
Internal Business Process Perspective														
% of potentially unsafe motor carriers and/or commercial vehicles that should not be operated	MAR	I, B, 1						X						
% of manual processing required for motor carrier forms	MAR	III, 6	X											
Time spent processing exceptions	MAR	III, 6							X					
Learning and Growth Perspective														
On-time success rate – evaluations and IDPs	MAR	III									X	X		
% of employee surveys rated at least the "almost always" level	MAR	III								X				
# of training and carrier development opportunities for division staff	MAR	III										X		
Required Training														
# of New Employee Orientations not completed within timeframes	MAR	III									X			
# of Achieving Extraordinary Customer Relations not completed within timeframes	MAR	III									X			
Number of Harassment Prevention not completed within timeframe	MAR	III									X			
Number of Valuing Diversity not completed within timeframe	MAR	III									X			
Number of VESTED not completed within required timeframe	MAR	III									X			
Number of Ethics not completed within required timeframe	MAR	III									X			
Number of Expanding Disability Awareness not completed within required timeframe	MAR	III									X			
Number of Computer Security Training not completed within required timeframe	MAR	III									X			

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Broad Category			Outputs		Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Activity/ Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu- tation	Social Out- comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli- ness	Employee Develop- ment	Technology Develop- ment	Culture Develop- ment
Required Safety Training														
Number of Defensive Driving not completed within timeframe	MAR	III									X			
Number of Defensive Driving Refresher not completed within timeframe	MAR	III									X			
Number of First Aid/Cardiopulmonary Resuscitation not completed within timeframe	MAR	III									X			
Required Leader Training											X			
Number of Leadership DOL, Level 1 not completed within required timeframe	MAR	III									X			
Number of Leadership DOL, Level 2 not completed within required timeframe	MAR	III									X			
Number of Harassment Awareness Refresher not completed within required timeframe	MAR	III									X			
Number of Violence/Domestic Violence Awareness not completed within timeframe	MAR	III									X			
Number of Defensive Driving not completed within timeframe	MAR	III									X			
DEALER SERVICES														
Investigator travel expenditures	MAR	III, 6			X									
AG cycle time	LBR, MAR	III, 6									X			
Percent of occurrences that AG cycle time exceeds 45 days	MAR	III,6				X					X			
Number of industry contacts	MAR	A, 4				X								
Ratio of revenue collected for every dollar spent	MAR	III,A							X					
Average cost per completed case	MAR	III,6							X					
Value recovered, statewide and by region (dollar amount refunded by a dealer to a customer)	MAR	I, A, D, 5			X	X		X						
Total number of enforcement actions, by type (AA, NOC and VN) and by statewide, region (various measures)	MAR	I, B, C, 2, 3		X										
Average days per case from opening to closure,	MAR	I, 6								X	X			

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Measure	Source	Goal/ Objective	Activity/ Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
Broad Category			Outputs		Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
statewide and by region														
Number of investigations opened, statewide and by region	MAR	I, B, C, 2		X										
Number of inspections, certifications and recertifications statewide and by region	MAR	I, B, C, 2		X										
Number of dealers trained, statewide and by region	MAR	III, E, 4		X										
Total number of audits statewide and by region	MAR	III, E, 4		X						X				
Percent of complaints leading to enforcement actions	MAR	I,A		X										
Number of complaints statewide	MAR	I,A		X										
Licensing and Compliance Audit Unit														
Average licensing processing time (days)	MAR	III, 6									X			
Revenue collected	MAR	D, 5			X									
Number of applications received	MAR	N/A		X										
Number of renewals processed	MAR	N/A		X										
Required Training														
(see Division-wide measures)														
PRORATE AND FUEL TAX														
Allotments, Expenditures, Revenues, Refunds														
Total revenue collected	MAR	III, D, 5			X									
Total refunds	MAR	III, D, 5			X									
Percent of taxpayer refund batch spot checked per day	MAR	III, 6									X			
Audit Section														
Variance of IFTA audits	MAR	6									X			
Variance for IRP audits	MAR	6									X			
Number of Unlicensed Refund Audits	MAR	N/A		X										
Number of Licensed Fuel Tax Audits	MAR	N/A		X										
Average customers satisfaction rating	MAR	A,				X	X							
Average cost per audit	MAR	III, 6							X					
Average number of days to complete an audit	MAR	III, 6				X					X			

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Measure	Source	Goal/ Objective	Activity/ Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu- tation	Social Out- comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli- ness	Employee Develop- ment	Technology Develop- ment	Culture Develop- ment
			Outputs		**Financial**	**Customer Perspective**			**Process Perspective**			**Learning and Growth Perspective**		
Compliance Section														
Number of accounts collected	MAR	D, 5			X									
Number of accounts to be collected	MAR	D, 5			X									
Total revenue collected	MAR	D, 5			X									
Distributor Unit														
Number of tax returns processed	MAR	N/A		X										
Average number of tax returns processed per FTE	MAR	III, 6							X					
Dollars collected per fuel type (motor, special, aircraft)	MAR	D, 5			X									
Number of taxable gallons per fuel type (motor, special, aircraft)	MAR	D, 5		X										
Number of taxable gallons per fuel type (motor, special, aircraft)	MAR	D, 5		X										
Total revenue collected – all fuel types	MAR	D, 5			X									
Refund Claim														
Number of refund claims processed	MAR	III, 6		X										
Average number of claims processed per FTE	MAR	III, 6							X					
Total refunds (dollars)	MAR	N/A		X										
Refund Accuracy and Efficiency														
Number of refunds processed	MAR	N/A		X										
Percent of refunds returned for correction	MAR	III, A, 6				X				X				
Number of warrant cancellations (issued in error)	MAR	III, A, 6				X				X				
Batch date to warrant issued date per refund batch	MAR	N/A		X										
Field Office Service Delivery Model														
Number of IRP credentials –statewide and by region	MAR	N/A		X										
Percent of IRP credentials – statewide and by region	MAR	N/A		X										
Average cost per credential issued statewide and by region	MAR	III							X					
Number of IFTA tax returns	MAR	N/A		X										

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Broad Category			Outputs		Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Activity/ Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu- tation	Social Out- comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli- ness	Employee Develop- ment	Technology Develop- ment	Culture Develop- ment
Percent of IFTA transactions to all	MAR													
Traditional Headquarters Service Delivery Model														
Number of IRP credentials	MAR	N/A		X										
Percent of IRP credentials to all	MAR	N/A		X										
Average cost per credential issued	MAR													
Number of IFTA tax returns	MAR	N/A		X										
Percent of IFTA transactions to all	MAR													
Internet Service Delivery Model														
Number and Percent of IRP credentials	MAR	N/A		X										
Percent of IRP credentials to all	MAR													
Average cost per credential issued	MAR	III, 6							X					
Percent of IFTA transactions to all	MAR	III, 6								X				
Number of IFTA transactions	MAR	III, 6								X				
Office Support Services (OSS)														
Number of refund claims processed	MAR	III, 6		X										
Number of claims mailed within 3 days from receipt of FAS issuance	MAR	III, A, 6				X					X			
Number of mail distribution errors daily per unit	MAR	III,A, 6				X				X				
Required Training														
(See Division-wide measures)														
TITLE & REGISTRATION SERVICES														
VFS revenue	MAR	III,D,5			X									
Vehicles revenue	MAR	III,D,5			X									
Vessel revenue	MAR	III,D,5			X									
Other agencies revenue	MAR	III,D,5			X									
Revenue collected for every dollar spent	MAR	III,D,5			X									
Number of days for title processing	MAR	III,A				X					X			
Number of hours working on indirect activities	MAR	III			X									
Time (in days) required to process a new license (30 day	LBR	III A,D, 5,				X					X			

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Measure	Source	Goal/Objective	Activity/Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/Reputation	Social Outcomes	Efficiency (cost/unit)	Effectiveness (quality)	Timeliness	Employee Development	Technology Development	Culture Development
			Outputs		**Financial**	**Customer Perspective**			**Process Perspective**			**Learning and Growth Perspective**		
target)		6												
Number and percent of commercial vehicle registrations processed, by type (headquarters, field, internet)	LBR	III,A,D,5,6		X										
Cost per commercial vehicle registration	LBR	III, 6							X					
Total number of vehicle title transactions completed	PPR	N/A		X										
Number of registration tabs issued	PPR	N/A		X										
SWAT (Sellers Reports, Wreckers, Abandoned Vehicles and Total Loss Claims)														
Number of affidavit sales processed (HQ and on line)	MAR	III, 6		X					X					
Percent of affidavit sales processed online		III, 6												
Number of total loss claims processed (HQ and on-line)	MAR	III, 6		X					X					
Percent of total loss claims processed online	MAR	III, 6												
Number of wrecker and scrap processor reports received (regular and on-line)	MAR	III, 6		X					X					
Percent of wrecker and scrap processor reports online	MAR	III, 6												
Number of sellers reports received	MAR	III, 6												
Number of sellers reports processed (VFS, on-line,HQ)	MAR	III, 6		X					X					
Variance of sellers reports received to processed at HQ	MAR	III, 6												
Number of sellers reports processed per FTE	MAR	III, 6												
Cost per sellers report processed (HQ, VFS, on-line)	MAR	III, 6												
Percent of sellers reports processed on-line and VFS	MAR	III, 6												
Number of new insurance company accounts established	MAR	A				X								
Fee Services														
Number of refund requests processed	MAR	III,A,6		X										
Number of refunds issued	MAR	III,A,6		X										
Dollars refunded	MAR	III,A,6			X									
Number of refunds processed per FTE	MAR	III,A,6							X					
Total number of verified or except addresses	MAR	III,A,6		X										
Communications														
Number of after-hours calls	MAR	III,A		X										

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Measure	Source	Goal/ Objective	Activity/ Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu- tation	Social Out- comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli- ness	Employee Develop- ment	Technology Develop- ment	Culture Develop- ment
			Outputs		**Financial**	**Customer Perspective**			**Process Perspective**			**Learning and Growth Perspective**		
Number of after-hours Teletype messages received	MAR	III,A		X										
Number of requests for hand searches during day shift	MAR	III,A		X										
Average time (in minutes) to complete a hand search request	MAR	III,A							X					
Investigative Research Unit														
Number of restores	MAR	III, 6		X										
Average processing time (in minutes) per request	MAR	III, 6							X					
Average cost per restore	MAR	III, 6							X					
Number of research requests	MAR	III, 6		X										
Average cost per research request	MAR	III, 6							X					
Dishonored Checks														
Number of write offs	MAR	III, 6		X										
Dollar amount of write offs	MAR	III, 6												
Average amount per write-off	MAR	III, 6												
Number of manual interventions	MAR	III, 6												
Cost per DHC	MAR	III, 6												
Number of DHCs restituted through collection agency	MAR	III, 6												
Amount collected through collection agency	MAR	III, 6												
Number of manual interventions	MAR	III, 6		X					X					
Imaging														
Number of occurrences where document preparation and scanning exceeds 4 business days	MAR	III,A,6									X			
Average cost per document scanned (Imaging System)	MAR	III,A,6							X					
Number of documents scanned – mobile scanning	MAR	III,A,6		X										
Cost per document – mobile scanning	MAR	III,A,6							X					
Number of pages scanned	MAR	III,A,6		X										
Number of transactions processed within contract limits	MAR	III,A,6								X				
Vehicle Licensing														
Percent of CO-40 money transactions not processed on the day of receipt	MAR	III, A, 6									X			

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Broad Category			Outputs		Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Activity/ Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
Percent of Personalized Plate applications not processed on the day of receipt	MAR	III, A, 6									X			
Percent of transactions returned to customers	MAR	III, A, 6								X				
Number of Record Corrections completed	MAR	III, 6								X				
Number of inventory errors	MAR	III, 6								X				
Percent of responding satisfied customers from a survey	MAR	A					X							
Field Support														
Number of transactions examined	MAR	N/A		X										
Percent of transactions examined	MAR	III, 6								X				
Average number of title transactions examined per FTE	MAR	III, 6							X					
Processing time	MAR	III, 6							X		X			
Percent of transactions processed	MAR	III, 6									X			
Percent of exceptions	MAR	III, 6								X				
Average number of exceptions per FTE	MAR	III, 6							X					
Percent of rejects	MAR	III, 6								X				
Number of record corrections completed	MAR	III, 6		X										
Total number of record corrections completed (FS and VL)	MAR	III, 6		X										
Accuracy rate (percent accurate)	MAR	III, 6								X				
Number of telephone calls received	MAR	N/A		X										
Average number of telephone calls per FTE	MAR	III							X					
Document Preparation														
Number of transactions prepped	MAR	N/A		X										
Accuracy rate (%)	MAR	III, 6								X				
Training Quality														
Number of mailboxes	MAR	N/A		X										
Number of trainings	MAR	III, 6		X										
Number of system changes	MAR	N/A		X										
Training effectiveness rating	MAR	III, 6										X		
VFS Office Service Quality	MAR													

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Vehicle Services

Broad Category			Outputs		Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Activity/ Process	Workload & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu- tation	Social Out- comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli- ness	Employee Develop- ment	Technology Develop- ment	Culture Develop- ment
Survey Score		III, A, 6				X	X							
Number of customer contacts received by Field Support Administrations	MAR	A		X										
National Motor Vehicle Title Information System (NMVTIS)														
Number of titles with NMVTIS brands	MAR	I,1	X											
Number of stolen vehicles registered	MAR	I,1	X											
Number of odometer discrepancies	MAR	I,1	X											
Number of fraud cases	MAR	I,1	X											
Required Training	MAR													
(See earlier measures)														
PERFORMANCE MONITORING & REPORTING														
(Measures not included)														

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Driver Services

Broad Category			Outputs	Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Work-load & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
Oversight													
Number of FTE positions allotted versus filled	LBR	III, 6							X				
FTE variance	LBR	III, 6	X										
Budget allotments to expenditures	LBR	III, 6	X										
Budget variance	LBR	III,	X										
LSO Wait Time	LBR, DI, Bal Scor, UPT	III,			X					X			
DUI dismissal rate by Hearings Unit (target is 20%)	LBR, DI, ADI	I, B, 6					X		X				
Accident report backlog	LBR, ADI, Bal Scor	I,B,3								X			
Customer feedback	DI, Bal Scor	III,A,6			X								
WSP fatalities and injuries	Bal Scor	I,B,6					X						
Facility costs	Bal Scor	III	X										
# bad drivers with repeat offenses and DUI	Bal Scor	I,B,							X				
# audit findings	Bal Scor	III,6							X				
Hearing participants satisfaction rating	Bal Scor	III,A,6			X								
% transactions performed on the internet	Bal Scor	III,A			X			X					
# transactions using credit/debit cards	Bal Sco	III,A			X								
% reduction in phone calls to Customer Service Unit	Bal Scor	III						X					
Operations													
Driver Examining													
LSO Wait Time	LBR, DI, Bal Scor, UPT	III,			X					X			

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Driver Services

Broad Category			Outputs	Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Work-load & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
Test scheduling backlog (10 day or less target)	ADI, Bal Scor	III,A,								X			
Facility cost			X										
# DOL offices			X										
# drive appt. no shows	Bal Scor	III						X					
# driver test double bookings	Bal Scor	III							X				
Driver test backlog	Bal Scor	III								X			
# driver services offered on the internet	Bal Scor	II,A,6			X								
% transaction performed on internet	Bal Scor	II,A,6						X					
# debit/credit card transactions	Bal Scor	II,A,6			X								
# phone calls	Bal Scor	II,A,6											
# complaints	Bal Scor	II,A,6				X							
# emails	Bal Scor	II,A,6											
# letter inquiries	Bal Scor	II,A,6											
Resubmit budget package to fund internet license/ID renewal	UPT	III,A										X	
Replace tape-in/tape-out process for requests for driver records	UPT	III,A										X	
Continue to represent Driver Services throughout duration of the Unisys migration project	UPT	III,A										X	
Participate in Business Recovery Mitigation Plan Team	UPT	III										X	
Continue to Participate in civil service reform	UPT	III									X		
Work with HR to develop appropriate supervisor salary structure	UPT	III									X		
Look for opportunities to improve workflow	UPT	III											X
Implement alternative means to renew driver licenses and identification cards	UPT	III										X	
Promote centralized phone exchanges	UPT	III											
Analyze LSO workload model, identify problems and recommend improvements	UPT	III											X
Insure action plans are developed for underperforming offices.	UPT	III									X		X
Understand and communicate the unintended consequences of the 20 minute wait time metric.	UPT	III,A,6									X		X

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Driver Services

Measure	Source	Goal/Objective	Outputs: Work-load & Volume	Financial: Revenue Gen. & Budget	Customer Perspective: Service Attributes	Customer Perspective: Image/Reputation	Customer Perspective: Social Outcomes	Process Perspective: Efficiency (cost/unit)	Process Perspective: Effectiveness (quality)	Process Perspective: Timeliness	Learning and Growth: Employee Development	Learning and Growth: Technology Development	Learning and Growth: Culture Development
Driver Responsibility													
Number of accident reports processed	LBR, ADI	I,B											
Accident report backlog	LBR	I,B	X										
DUI administrative per se turnaround time	Work	I,								X			
Mandatory convictions turnaround time	Work	I,B,3								X			
FTA Adjustments turnaround time	Work	I,B,3								X			
CCDRs turnaround time	Work	I,B,3								X			
Record corrections turnaround time	Work	I,B,3								X			
Subpoenas turnaround time	Work	I,B,3								X			
Reinstatements SR-22 turnaround time	Work	I,B,3								X			
# Reports from physicians regarding conditions that could impair driving	Bal Scor	I,B,3							X				
# drivers with repeat offenses and DUI	Bal Scor	I,B,3							X				
% data collision reports automated	Bal Scor	III						X					
Business feasibility for digitized photos	Bal Scor	III,6										X	
Business feasibility for CDLIS standardization	Bal Scor	III,C										X	
Loss to small business due to fraud	Bal Scor	I,C,3					X						
# internal violations	Bal Scor	I,C,3											X
# reporting states – surrendered license process	Bal Scor	I,C,3											X
# discrepancies – surrendered license process	Bal Scor	I,C,3											X
# fraud potentials – surrendered license process	Bal Scor	I,C,3											X
													X
Driver Systems													
Data request response time	Bal Scor	III,A,4			X					X			
Staff hours per data request	Bal Scor	III						X					
Complete business feasibility analysis to expand imaging and determine feasibility of IDL barcodes	Bal Scor	III										X	

Driver Services

Broad Category			Outputs	Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Work-load & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
% reduction of LSR data entry time	Bal Scor	III						X					
Driver data accuracy between data mar and Unisys operations	Bal Scor	III,6							X				
# audit findings	Bal Scor	III,6							X				
# agreements with stakeholders	Bal Scor	III,6											X
Hearing and Interviews													
Hearing participant satisfaction rating	Bal Scor, UPT	A			X	X							
Develop1 hearing process review	Bal Scor, UPT	III,6							X				
# rules upgraded	Bal Scor	III,6							X				
DUI hearings conducted	HISR	I,6	X										
Total events conducted	HISR	I,6	X										
% of Ho workload that is DUI	HISR	I,6	X										
Avg. events conducted per HO	HISR	I,6	X										
Avg. events per HO per 5 day week	HISR	I,6	X										
% of Manager's workload spent conducting hearings	HISR	I,6						X	X				
Total events conducted	HISR	I,6	X										
Growth in total hearings	HISR	I,6	X										
HO Workload	HISR	I,6	X										
Dismissal percentage	HISR, UPT	I,6							X				
# of dismissals by cause	HISR	I,6	X										
Fully implement scanning of police reports to reduce dismissals	UPT	I,B,3										X	
Develop recommendations for improvements based on UW study.	UPT	I,B,3							X				
Promote a culture of continuous improvement	UPT	III											X

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Driver Services

Broad Category			Outputs	Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Work-load & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
Develop a plan to cover staff responsibilities when they retire	UPT	III									X		X
Organizational Competencies													
Employee satisfaction	UPT	III											X
# of false alarms and security breaches	UPT	6							X				
Amount of LSR training security systems	Bal Scor	III									X		
Staff interest assessment	Bal Scor	III,6											X
# staff meetings	Bal Scor	III,6											X
# staff transferring without promotion	Bal Scor	III,6									X		X
% internal fraud	Bal Scor	III,6											X
# employees retiring with trained backup	Bal Scor	III,6											X

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Information Services

Broad Category			Outputs	Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Work-load & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
Oversight													
Number of FTE positions allotted versus filled	LBR	III, 6							X	X			
FTE variance	LBR	III, 6							X	X			
Budget allotments to expenditures	LBR	III, 6		X					X				
Budget variance	LBR												
Operations													
Percent of time high priority applications are available	LBR	III, A, 6			X				X				
Help Desk customer satisfaction	LBR	III, A, 6			X	X							
Volume of calls and e-mails	LBR	N/A	X										
Hours of support coverage	LBR	N/A	X										
New applications and projects complete within 5% of budget (target = 95%)	LBR	III, 6						X					
No more than two fixes requiring system shutdown in 1st 30 days of implementation	LBR	III, 6						X	X				
Approved requirements delivered (target is 100%)	LBR	III, 6							X				
Staff utilization (target is 100%)	LBR	III, 6						X					
Percent of staff time devoted to development (target is 60%)	LBR	N/A											
Number of transactions successfully processed	LBR, Gov	III, 6	X										
Accuracy of internet credit card expenditure tracking and forecasting	LBR	III, 6							X				
Internet transactions, by type	LBR	III, 6	X										
Credit card allocation versus expenditure	LBR	D, 5		X									
Number of self help sessions	LBR	III, 6									X		X
Customer satisfaction, as measured by Help Desk or IS surveys (80% must rate a 4 or above)	A					X							

Washington Department of Licensing
Transportation-related Performance Measures Classification Summary

Administrative Services

Broad Category			Outputs	Financial	Customer Perspective			Process Perspective			Learning and Growth Perspective		
Measure	Source	Goal/ Objective	Work-load & Volume	Revenue Gen. & Budget	Service Attributes	Image/ Repu-tation	Social Out-comes	Efficiency (cost/unit)	Effectiveness (quality)	Timeli-ness	Employee Develop-ment	Technology Develop-ment	Culture Develop-ment
Oversight													
Percent of incoming calls that receive busy signals (target is 0%)	LBR, SLA	III,A			X								
Percent of abandoned calls (target is 5% or less)	LBR, SLA	III,A			X								
Customer wait time/on-hold	LBR	III,A			X								
Percent of DOL locations collecting and depositing revenue per RCW 43.01.050 (per quarter)	Bal Score	III,A						X					
Percent of accurate and timely revenue collection throughout DOL	Bal Score	III,D							X	X			
Percent of undelivered mail – Drivers and Vehicles	LBR, Bal Score	III						X					
Service Quality Score	SLA	III,A,6				X							
Operations													
Telephone call quality	LBR	III							X				
Revenue remittance processing efficiency	LBR	III						X					
Average calls/person	LBR	III							X				
Percent of calls that are self-service (target = 70%)	LBR	III						X					
Timeliness of revenue remittance process	LBR	III								X			
Cost per Call	UPT	III						X					
Calls per FTE	SLA	III						X					
Email Turnaround	SLA	III, A								X			
Calls by menu item	SLA	III	X										